

Public Safety & Education Account (Fund 02V)

2005-07 Senate Chair Budget

(Dollars in Thousands)

	March '05 2005-07 Senate Passed
<u>Projected Resources</u>	
Beginning Fund Balance - from 2005 Supplemental Working Version	1,028
Revenue Forecast (Department of Revenue)	161,656
L&I (Budbal)	10,935
Department of Corrections (Budbal)	2,806
State Patrol and Criminal Justice Training Commission (Budbal)	305
Revenue Transfer - CJTC Bond Payments (Budbal)	(2,055)
State Treasurer - Interest & Transfers (Budbal)	801
Contingent Revenue - SB 5262/HB 1854 - Driver's License Suspension (Fiscal Note)	3,750
Contingent Revenue - SB 5454 - Court Funding (Fiscal Note)	12,458
Total Projected Resources	191,684
<u>Projected Expenditures</u>	
Judicial	69,613
Office of the Administrator for the Courts	55,879
Office of Public Defense	13,734
Government Operations	12,352
Attorney General	2,239
Community Trade & Economic Development	10,113
Department of Information Services (JIN)	0
Department of Social and Health Services	26,403
Children's Administration & Admin	24,323
Division of Alcohol and Substance Abuse	2,080
Other Human Services	70,581
Criminal Justice Training Commission	18,433
Department of Labor and Industries	33,503
Department of Corrections	18,645
Natural Resources	0
State Parks and Recreation Commission	0
Department of Fish and Wildlife	0
Washington State Patrol	23,346
Special Appropriations/Empl. Comp. Adjustment/Crime Victims	3,878
Total Projected Expenditures	206,173
Ending Fund Balance Prior to Transfer	(14,489)
Transfer from GF-S	20,000
Revised Ending Fund Balance	5,511